

CHILD SUPPORT SERVICES

Connie Brunn

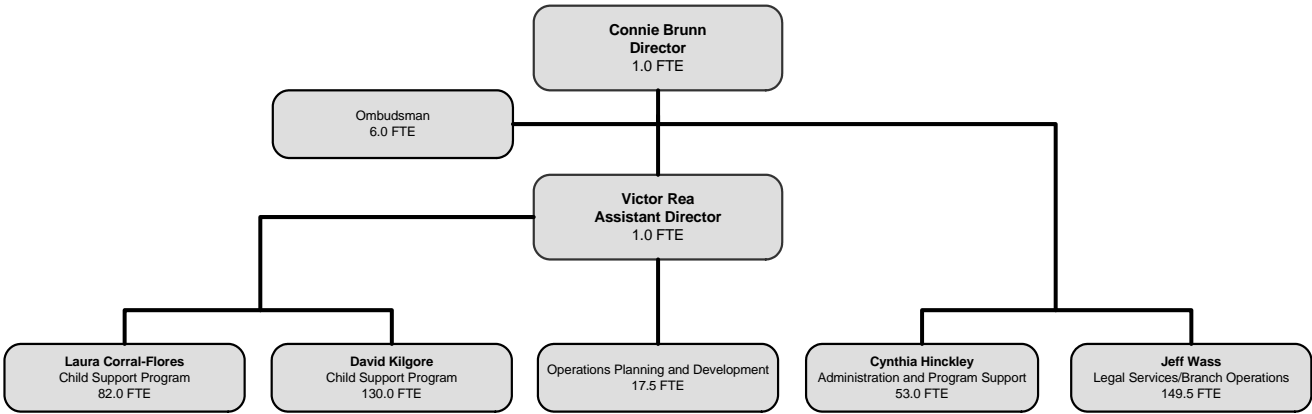
MISSION STATEMENT

The Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

STRATEGIC GOALS

1. Improve Organizational Performance.
2. Improve Service Delivery.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

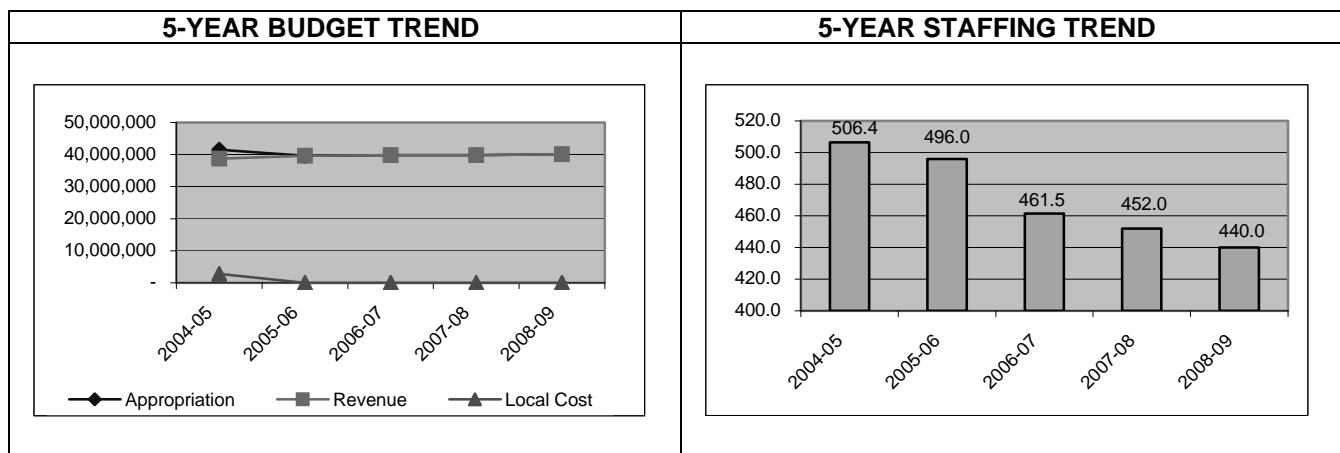
The services provided by the Department of Child Support Services (DCSS) include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Collecting child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombuds program administers the Complaint Resolution process, through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

BUDGET HISTORY



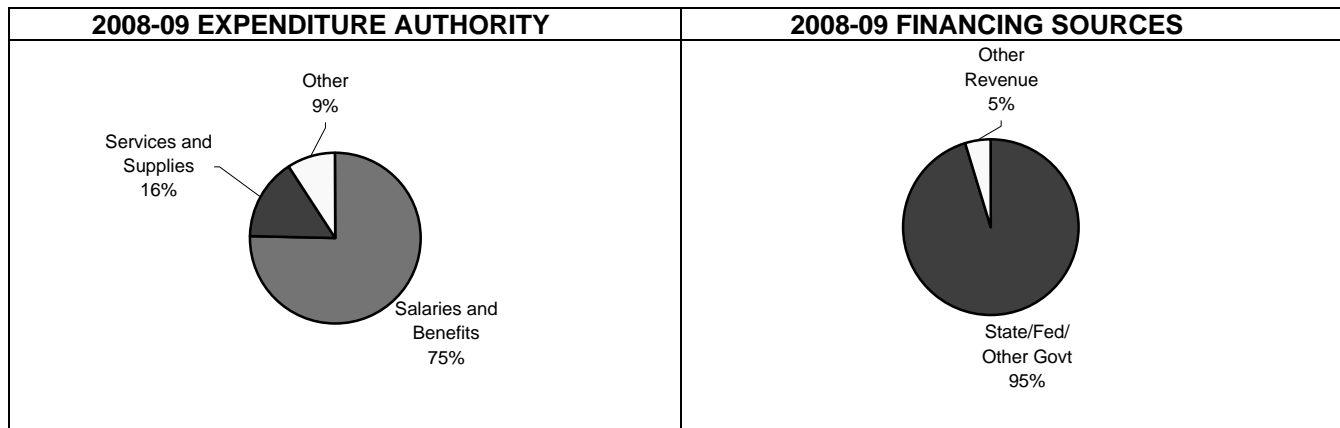
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	39,482,931	38,504,360	39,717,493	40,570,966	40,427,026
Departmental Revenue	39,482,319	38,504,359	39,717,494	40,570,966	40,426,995
Local Cost	612	1	(1)	-	31
Budgeted Staffing				452.0	

Actual appropriation for 2007-08 is less than the modified budget due primarily to a reduction of reimbursable costs for services provided by Human Resources and Human Services Administration. This reduction in expense correlates to less revenue reimbursement from the state.

Local cost share exceeded budgeted local cost target by \$31 due to an encumbrance that was not cancelled before the accounting books were closed for the year.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	29,391,270	29,384,241	30,154,490	31,685,171	30,688,624	30,248,308	(440,316)
Services and Supplies	6,099,651	5,063,738	5,270,096	4,572,663	4,741,145	5,581,899	840,754
Central Computer	451,257	606,524	669,763	635,121	636,946	647,873	10,927
Travel	-	-	-	-	-	117,147	117,147
Equipment	138,280	159,693	178,171	55,550	147,496	60,488	(87,008)
Transfers	3,474,411	3,522,375	3,606,044	3,639,264	3,752,896	3,597,656	(155,240)
Total Exp Authority	39,554,869	38,736,571	39,878,564	40,587,769	39,967,107	40,253,371	286,264
Reimbursements	(71,938)	(232,211)	(161,071)	(160,743)	(160,743)	(170,817)	(10,074)
Total Appropriation	39,482,931	38,504,360	39,717,493	40,427,026	39,806,364	40,082,554	276,190
Departmental Revenue							
Use of Money and Prop	-	360,035	151,439	261,431	-	130,500	130,500
State, Fed or Gov't Aid	39,265,170	38,088,780	39,562,926	40,159,598	39,806,364	38,153,554	(1,652,810)
Current Services	15,719	(1,635)	2,149	-	-	-	-
Other Revenue	194,235	54,694	980	681	-	1,798,500	1,798,500
Other Financing Sources	7,195	2,485	-	-	-	-	-
Total Revenue	39,482,319	38,504,359	39,717,494	40,421,710	39,806,364	40,082,554	276,190
Operating Transfers In	-	-	-	5,285	-	-	-
Total Financing Sources	39,482,319	38,504,359	39,717,494	40,426,995	39,806,364	40,082,554	276,190
Local Cost	612	1	(1)	31	-	-	-
				Budgeted Staffing	452.0	440.0	(12.0)

Salaries and benefits of \$30,248,308 fund 440.0 budgeted positions and are decreasing by \$440,316. The department originally included the addition of 18.0 positions consisting of 1.0 Automated Systems Technician, 6.0 Child Support Officer I, 1.5 Fiscal Assistant, 1.0 Program Specialist I, 2.0 Secretary I, 1.0 Storekeeper, 1.0 Supervising Automated Systems Analyst II, 1.0 Child Support Attorney III, and 3.5 various other part-time positions budgeted to full-time positions. These increases were offset by the reduction of 12.0 positions consisting of 3.0 Child Support Officer II, 2.5 Office Assistant II, 2.0 Public Service Employees, 2.0 Child Support Assistants, and 2.5 various positions. The department also originally requested the reclassification of a Staff Analyst I to a Staff Analyst II due to higher level of responsibilities that will be assigned to this position. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$1,375,645 and 18.0 in budgeted staffing. Associated reimbursements/revenues were also decreased by \$1,375,645.

Services and supplies of \$5,581,899 includes telephone services, mail services, process services to deliver legal documents, and other costs related to conversion to a new case management system. The increase of \$840,754 is due to \$425,643 in postage associated with conversion to the new case management system, \$336,692 in remodeling costs, and \$78,419 other operational costs.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$117,147 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$60,488 is for the purchase of five copiers.

Transfers of \$3,597,656 consists primarily of \$3,182,201 for lease payments of three Child Support facilities and human resource services costs. The decrease of \$155,240 is primarily due to reduced human resource services provided by a Human Resources Officer II in the amount of \$70,111 and a Human Resources Analyst I in the amount of \$59,100.

Use of money and property revenue of \$130,500 is new in 2008-09 for interest anticipated to be earned from the child support collection, distribution and health incentives trust funds.

State, federal, or governmental aid revenue of \$38,153,554 reflects a decrease of \$1,652,810 due to anticipated reductions in state and federal allocations.

Other revenue of \$1,798,500 is one-time funding from a closeout reconciliation of the child support and distribution trust fund approved by the state.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of collections on current support orders.	48%	50%	51%	51%
Percentage of cases with child support orders.	74%	85%	74%	85%
Meet key case processing timeframes necessary for compliance.	86%	90%	91%	90%
Completion of the staff alignment process.	N/A	90%	100%	Deleted
Evaluate and restructure business processes as needed to ensure optimum customer service.	N/A	90%	100%	100%

